

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Administration Bureau develops and monitors the Commission and Department policies. It also provides administrative direction, support, and control to all Department programs.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: HB 721							
Dedicated	39.52	2,687,400	1,833,400	2,934,300	314,500	0	7,769,600
Federal	41.48	2,787,700	2,918,300	37,400	0	0	5,743,400
Other	0.00	0	13,000	0	0	0	13,000
Total	81.00	5,475,100	4,764,700	2,971,700	314,500	0	13,526,000
Appropriation Adjustments							
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
Dedicated	0.00	23,100	0	0	0	0	23,100
Federal	0.00	23,600	0	0	0	0	23,600
Total	0.00	46,700	0	0	0	0	46,700
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.							
Dedicated	0.00	(3,600)	(66,100)	0	0	0	(69,700)
Federal	0.00	(3,600)	(32,800)	0	0	0	(36,400)
Other	0.00	0	(2,800)	0	0	0	(2,800)
Total	0.00	(7,200)	(101,700)	0	0	0	(108,900)
FY 2005 Total Appropriation							
Dedicated	39.52	2,706,900	1,767,300	2,934,300	314,500	0	7,723,000
Federal	41.48	2,807,700	2,885,500	37,400	0	0	5,730,600
Other	0.00	0	10,200	0	0	0	10,200
Total	81.00	5,514,600	4,663,000	2,971,700	314,500	0	13,463,800
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: Shift 0.4 FTP from dedicated to federal funds.							
Dedicated	0.40	0	0	0	0	0	0
Federal	(0.40)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.52 Transfer Between Programs: Transfer 1.0 FTP and some temporary help funding to the Communications Program. This position is responsible for the Department's front desk information and sales of licenses and tags.							
Dedicated	(1.00)	(71,900)	0	0	0	0	(71,900)
Federal	0.00	0	0	0	0	0	0
Total	(1.00)	(71,900)	0	0	0	0	(71,900)
FY 2005 Estimated Expenditures							
Dedicated	38.92	2,635,000	1,767,300	2,934,300	314,500	0	7,651,100
Federal	41.08	2,807,700	2,885,500	37,400	0	0	5,730,600
Other	0.00	0	10,200	0	0	0	10,200
Total	80.00	5,442,700	4,663,000	2,971,700	314,500	0	13,391,900

Fish & Game, Department of
Administration

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

Dedicated	0.00	0	66,100	0	0	0	66,100
Federal	0.00	0	32,800	0	0	0	32,800
Other	0.00	0	2,800	0	0	0	2,800
Total	0.00	0	101,700	0	0	0	101,700

8.31 Transfer Between Programs: Transfer \$5,500 in temporary help to the Natural Resource Policy Program. Also transfer \$495,300 in dedicated fund Operating Expenditures to other programs.

Dedicated	0.00	(5,500)	(495,300)	0	0	0	(500,800)
Total	0.00	(5,500)	(495,300)	0	0	0	(500,800)

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and other one-time funds.

Dedicated	0.00	(19,500)	(15,500)	(2,934,300)	0	0	(2,969,300)
Federal	0.00	(20,000)	(104,400)	(37,400)	0	0	(161,800)
Total	0.00	(39,500)	(119,900)	(2,971,700)	0	0	(3,131,100)

8.51 Base Reduction: Program reductions of \$45,000 in federal fund Personnel Costs.

Federal	0.00	(45,000)	0	0	0	0	(45,000)
Total	0.00	(45,000)	0	0	0	0	(45,000)

FY 2006 Base

Dedicated	38.92	2,610,000	1,322,600	0	314,500	0	4,247,100
Federal	41.08	2,742,700	2,813,900	0	0	0	5,556,600
Other	0.00	0	13,000	0	0	0	13,000
Total	80.00	5,352,700	4,149,500	0	314,500	0	9,816,700

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

Dedicated	0.00	35,600	0	0	0	0	35,600
Federal	0.00	36,700	0	0	0	0	36,700
Total	0.00	72,300	0	0	0	0	72,300

10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.

Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: The recommendation funds 75% of the license fund request and 100% of the non-license fund request. The reduction is made to keep the license fund balanced should the legislature choose not to increase license fees. The request includes \$1,947,300 for 92 vehicles, \$108,700 for 20 ATVs, \$165,700 for 27 snowmobiles, \$54,000 for 14 motorcycles, \$288,200 for boats and motors, \$119,100 for computer equipment, and \$126,200 for miscellaneous office equipment.							
Dedicated	0.00	0	13,300	2,085,200	0	0	2,098,500
Federal	0.00	0	0	11,200	0	0	11,200
Total	0.00	0	13,300	2,096,400	0	0	2,109,700
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	400	0	0	0	400
Federal	0.00	0	200	0	0	0	200
Total	0.00	0	600	0	0	0	600
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	26,100	0	0	0	26,100
Federal	0.00	0	13,000	0	0	0	13,000
Other	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	40,300	0	0	0	40,300
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(175,500)	0	0	0	(175,500)
Federal	0.00	0	(108,000)	0	0	0	(108,000)
Total	0.00	0	(283,500)	0	0	0	(283,500)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(3,100)	0	0	0	(3,100)
Federal	0.00	0	(2,300)	0	0	0	(2,300)
Total	0.00	0	(5,400)	0	0	0	(5,400)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	18,700	0	0	0	0	18,700
Federal	0.00	20,400	0	0	0	0	20,400
Total	0.00	39,100	0	0	0	0	39,100
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	5,800	0	0	0	0	5,800
Federal	0.00	4,500	0	0	0	0	4,500
Total	0.00	10,300	0	0	0	0	10,300
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	90,800	0	0	0	0	90,800
Federal	0.00	95,300	0	0	0	0	95,300
Total	0.00	186,100	0	0	0	0	186,100

Fish & Game, Department of
Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.71 External Nonstandard Adjustments: Move \$5,500 in dedicated funds from Operating Expenditures to Personnel Costs for temporary help.							
Dedicated	0.00	5,500	(5,500)	0	0	0	0
Total	0.00	5,500	(5,500)	0	0	0	0
FY 2006 Total Maintenance							
Dedicated	38.92	2,766,400	1,178,300	2,085,200	314,500	0	6,344,400
Federal	41.08	2,899,600	2,716,800	11,200	0	0	5,627,600
Other	0.00	0	14,200	0	0	0	14,200
Total	80.00	5,666,000	3,909,300	2,096,400	314,500	0	11,986,200
Program Enhancements							
12.01 Regional Office Leases: The license fund portion of the request is not recommended in order to live within current revenue projections. The request provides the new lease costs for the regional offices in Lewiston, Salmon and Jerome.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	114,000	0	0	0	114,000
Total	0.00	0	114,000	0	0	0	114,000
12.02 Maintain Computer Systems: The license fund portion of the request is not recommended in order to live within current revenue projections. The request continues the process of addressing the Department's antiquated computer system needs.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	7,600	20,000	0	0	27,600
Total	0.00	0	7,600	20,000	0	0	27,600
12.03 Additional Equipment Requirements: The license fund portion of the request is not recommended in order to live within current revenue projections. The request addresses additional Capital Outlay needs throughout the state. It includes computers, furniture and other office equipment.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	32,300	0	0	32,300
Total	0.00	0	0	32,300	0	0	32,300
12.04 Community Outreach Costs: The license fund portion of the request is not recommended in order to live within current revenue projections. The request provides for the increased costs of mailing and handling that result from the Department's increased focus on community outreach.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	8,000	0	0	0	8,000
Total	0.00	0	8,000	0	0	0	8,000
FY 2006 Gov's Recommendation							
Dedicated	38.92	2,766,400	1,178,300	2,085,200	314,500	0	6,344,400
Federal	41.08	2,899,600	2,846,400	63,500	0	0	5,809,500
Other	0.00	0	14,200	0	0	0	14,200
Total	80.00	5,666,000	4,038,900	2,148,700	314,500	0	12,168,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Enforcement Bureau strives to gain public acceptance and compliance with the laws and regulations relating to fish and wildlife management. The Bureau works to prevent illegal harvest of wildlife by a vigorous enforcement program. When poaching or other illegal acts occur, the Bureau takes the citation process through the court system.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: HB 721							
Dedicated	111.50	6,570,800	1,797,400	194,900	0	0	8,563,100
Other	1.00	86,800	38,600	0	0	0	125,400
Total	112.50	6,657,600	1,836,000	194,900	0	0	8,688,500
Appropriation Adjustments							
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
Dedicated	0.00	57,400	0	0	0	0	57,400
Other	0.00	600	0	0	0	0	600
Total	0.00	58,000	0	0	0	0	58,000
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.							
Dedicated	0.00	(4,300)	0	0	0	0	(4,300)
Total	0.00	(4,300)	0	0	0	0	(4,300)
FY 2005 Total Appropriation							
Dedicated	111.50	6,623,900	1,797,400	194,900	0	0	8,616,200
Other	1.00	87,400	38,600	0	0	0	126,000
Total	112.50	6,711,300	1,836,000	194,900	0	0	8,742,200
FY 2005 Estimated Expenditures							
Dedicated	111.50	6,623,900	1,797,400	194,900	0	0	8,616,200
Other	1.00	87,400	38,600	0	0	0	126,000
Total	112.50	6,711,300	1,836,000	194,900	0	0	8,742,200
Base Adjustments							
8.31 Transfer Between Programs: Transfer 0.5 FTP to the Wildlife Program and transfer in \$247,800 in dedicated fund Operating Expenditures from Administration.							
Dedicated	(0.50)	0	247,800	0	0	0	247,800
Total	(0.50)	0	247,800	0	0	0	247,800
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and other one-time funds.							
Dedicated	0.00	(53,100)	0	(194,900)	0	0	(248,000)
Other	0.00	(600)	0	0	0	0	(600)
Total	0.00	(53,700)	0	(194,900)	0	0	(248,600)

Fish & Game, Department of
Enforcement

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Base							
Dedicated	111.00	6,570,800	2,045,200	0	0	0	8,616,000
Other	1.00	86,800	38,600	0	0	0	125,400
Total	112.00	6,657,600	2,083,800	0	0	0	8,741,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
Dedicated	0.00	44,000	0	0	0	0	44,000
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	45,000	0	0	0	0	45,000
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: The recommendation funds 75% of the license fund request. The reduction is made to keep the license fund balanced should the legislature choose not to increase license fees. The request includes \$113,400 for computers, \$14,000 for a mountain top repeater, \$12,800 for body armor, \$12,000 to replace a restroom, \$11,000 for a boat and trailer, \$11,000 for a jet boat hull, and \$74,800 for miscellaneous other equipment.							
Dedicated	0.00	0	0	186,800	0	0	186,800
Total	0.00	0	0	186,800	0	0	186,800
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	58,700	0	0	0	0	58,700
Other	0.00	500	0	0	0	0	500
Total	0.00	59,200	0	0	0	0	59,200
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	2,500	0	0	0	0	2,500
Other	0.00	200	0	0	0	0	200
Total	0.00	2,700	0	0	0	0	2,700
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	225,600	0	0	0	0	225,600
Other	0.00	3,000	0	0	0	0	3,000
Total	0.00	228,600	0	0	0	0	228,600
10.71 External Nonstandard Adjustments: Move \$13,500 in dedicated funds from Operating Expenditures to Personnel Costs for additional temporary help.							
Dedicated	0.00	13,500	(13,500)	0	0	0	0
Total	0.00	13,500	(13,500)	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Total Maintenance							
Dedicated	111.00	6,915,100	2,031,700	186,800	0	0	9,133,600
Other	1.00	91,500	38,600	0	0	0	130,100
Total	112.00	7,006,600	2,070,300	186,800	0	0	9,263,700

Program Enhancements

12.01 Fee Increase Priorities: The license fund portion of the request is not recommended in order to live within current revenue projections. The request seeks \$66,800 to upgrade 12 conservation officers to senior conservation officers and \$8,200 for additional temporary help.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2006 Gov's Recommendation

Dedicated	111.00	6,915,100	2,031,700	186,800	0	0	9,133,600
Other	1.00	91,500	38,600	0	0	0	130,100
Total	112.00	7,006,600	2,070,300	186,800	0	0	9,263,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Fisheries Bureau maintains, perpetuates, and, where possible, enhances all native fish species in their natural habitat. Allowable harvest potentials for wild and hatchery fish are increased when suitable. Kokanee, Westslope, and Bear Lake cutthroat hatchery programs have been implemented. Salmon and steelhead runs are trying to be rebuilt and efforts are underway to restore bull trout populations.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 721

Dedicated	42.42	3,376,000	2,521,300	537,400	0	0	6,434,700
Federal	110.28	10,332,900	5,583,400	2,049,500	0	0	17,965,800
Other	14.78	1,450,700	812,600	8,000	0	0	2,271,300
Total	167.48	15,159,600	8,917,300	2,594,900	0	0	26,671,800

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

Dedicated	0.00	32,200	0	0	0	0	32,200
Federal	0.00	79,300	0	0	0	0	79,300
Other	0.00	11,700	0	0	0	0	11,700
Total	0.00	123,200	0	0	0	0	123,200

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

Dedicated	0.00	(7,500)	0	0	0	0	(7,500)
Federal	0.00	(16,200)	0	0	0	0	(16,200)
Other	0.00	(2,900)	0	0	0	0	(2,900)
Total	0.00	(26,600)	0	0	0	0	(26,600)

FY 2005 Total Appropriation

Dedicated	42.42	3,400,700	2,521,300	537,400	0	0	6,459,400
Federal	110.28	10,396,000	5,583,400	2,049,500	0	0	18,028,900
Other	14.78	1,459,500	812,600	8,000	0	0	2,280,100
Total	167.48	15,256,200	8,917,300	2,594,900	0	0	26,768,400

Expenditure Adjustments

6.31 FTP or Fund Adjustments: The Department and the Office of Species Conservation have identified additional staffing needs in the Salmon Region to work exclusively on issues related to the Lemhi River and the Lemhi Conservation Agreement. The position, which has been approved by the Governor, will be funded with currently appropriated federal funds. Per budget instructions the position is removed in DU 8.41 and then restored in DU 10.71 for FY 2006.

Federal	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

FY 2005 Estimated Expenditures

Dedicated	42.42	3,400,700	2,521,300	537,400	0	0	6,459,400
Federal	111.28	10,396,000	5,583,400	2,049,500	0	0	18,028,900
Other	14.78	1,459,500	812,600	8,000	0	0	2,280,100
Total	168.48	15,256,200	8,917,300	2,594,900	0	0	26,768,400

Fish & Game, Department of
Fisheries

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.31 Transfer Between Programs: Transfer in \$163,100 in federal fund Personnel Costs from the Communications and Natural Resource Policy Programs to match funding to actual job duties. Also transfer in \$353,600 in dedicated and federal fund Operating Expenditures from Administration and other programs.							
Dedicated	0.00	0	168,600	0	0	0	168,600
Federal	0.00	163,100	185,000	0	0	0	348,100
Total	0.00	163,100	353,600	0	0	0	516,700
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and other one-time funds.							
Dedicated	0.00	(24,700)	(225,000)	(537,400)	0	0	(787,100)
Federal	(1.00)	(63,100)	0	(2,049,500)	0	0	(2,112,600)
Other	0.00	(8,800)	0	(8,000)	0	0	(16,800)
Total	(1.00)	(96,600)	(225,000)	(2,594,900)	0	0	(2,916,500)
8.51 Base Reduction: Reduce ongoing Personnel Costs by \$386,500 and Operating Expenditures by \$725,000. Mixture of dedicated, federal and other funds.							
Dedicated	0.00	(140,000)	0	0	0	0	(140,000)
Federal	0.00	(145,900)	(725,000)	0	0	0	(870,900)
Other	0.00	(100,600)	0	0	0	0	(100,600)
Total	0.00	(386,500)	(725,000)	0	0	0	(1,111,500)
FY 2006 Base							
Dedicated	42.42	3,236,000	2,464,900	0	0	0	5,700,900
Federal	110.28	10,350,100	5,043,400	0	0	0	15,393,500
Other	14.78	1,350,100	812,600	0	0	0	2,162,700
Total	167.48	14,936,200	8,320,900	0	0	0	23,257,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
Dedicated	0.00	51,600	0	0	0	0	51,600
Federal	0.00	176,900	0	0	0	0	176,900
Other	0.00	24,000	0	0	0	0	24,000
Total	0.00	252,500	0	0	0	0	252,500
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: The recommendation funds 75% of the license fund request and 100% of the non-license fund request. The reduction is made to keep the license fund balanced should the legislature choose not to increase license fees. The request includes dozens of items. It also contains a \$279,600 reduction in unspecified statewide maintenance. Some of the larger items are: \$50,000 to construct cutthroat broodstock tanks, \$200,000 to construct cutthroat rainbow raceways, \$150,000 to construct a residence, \$172,800 for computer equipment, \$200,000 to replace rest rooms, \$64,700 to roof seven residences, \$120,000 for a rotary snowblower, and \$200,000 for site development.							
Dedicated	0.00	0	0	467,800	0	0	467,800
Federal	0.00	0	22,000	1,095,300	0	0	1,117,300
Other	0.00	0	0	14,800	0	0	14,800
Total	0.00	0	22,000	1,577,900	0	0	1,599,900
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	21,500	0	0	0	0	21,500
Federal	0.00	53,100	0	0	0	0	53,100
Other	0.00	6,700	0	0	0	0	6,700
Total	0.00	81,300	0	0	0	0	81,300
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	13,800	0	0	0	0	13,800
Federal	0.00	38,100	0	0	0	0	38,100
Other	0.00	5,000	0	0	0	0	5,000
Total	0.00	56,900	0	0	0	0	56,900
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	115,400	0	0	0	0	115,400
Federal	0.00	369,600	0	0	0	0	369,600
Other	0.00	47,600	0	0	0	0	47,600
Total	0.00	532,600	0	0	0	0	532,600
10.71 External Nonstandard Adjustments: The Department and the Office of Species Conservation have identified additional staffing needs in the Salmon Region to work exclusively on issues related to the Lemhi River and the Lemhi Conservation Agreement. The position, which has been approved by the Governor to begin during FY 2005 (see DU 6.31), will be funded with currently appropriated federal funds. Per budget instructions the position is removed in DU 8.41 and then restored here for FY 2006.							
Federal	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0
10.91 Fund Shifts: Adjust 0.29 FTP and \$14,600 in Personnel Costs between funds to agree with job duties.							
Dedicated	0.04	1,200	0	0	0	0	1,200
Federal	0.25	13,400	0	0	0	0	13,400
Other	(0.29)	(14,600)	0	0	0	0	(14,600)
Total	0.00	0	0	0	0	0	0

Fish & Game, Department of
Fisheries

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Total Maintenance							
Dedicated	42.46	3,439,500	2,465,500	467,800	0	0	6,372,800
Federal	111.53	11,001,200	5,065,400	1,095,300	0	0	17,161,900
Other	14.49	1,418,800	812,600	14,800	0	0	2,246,200
Total	168.48	15,859,500	8,343,500	1,577,900	0	0	25,780,900
Program Enhancements							
12.01 Fish Management: The license fund portion of the request is not recommended in order to live within current revenue projections. The request is to maintain current levels of fish population work on native fish, establish new fishing ponds, and purchase lab equipment for the fish health lab. It includes \$40,700 for temporary help and \$69,000 for one-time Capital Outlay.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	12,400	0	3,300	0	0	15,700
Other	0.00	24,200	0	0	0	0	24,200
Total	0.00	36,600	0	3,300	0	0	39,900
12.02 Boating and Fishing Access: The license fund portion of the request is not recommended in order to live within current revenue projections. The request is to maintain and upgrade existing boating and fishing access sites, purchase new sites and install handicap accessible facilities, parking areas, and toilets.							
Dedicated	0.00	0	0	188,000	0	0	188,000
Federal	0.00	0	0	30,900	0	0	30,900
Total	0.00	0	0	218,900	0	0	218,900
12.03 Fish Research: The license fund portion of the request is not recommended in order to live within current revenue projections. The request provides lab equipment needed for the genetics lab which is critical for species identification necessary for Endangered Species Act listing and delisting criteria. It includes \$47,600 for temporary help, \$11,600 in Operating Expenditures, and \$99,900 in one-time Capital Outlay.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	35,700	(3,400)	99,900	0	0	132,200
Total	0.00	35,700	(3,400)	99,900	0	0	132,200
12.04 Hatchery Operation & Maintenance: The license fund portion of the request is not recommended in order to live within current revenue projections. The request provides miscellaneous equipment that is needed to continue operating the state fish hatcheries. It includes \$28,200 for temporary help, \$97,800 in Operating Expenditures and \$13,600 in one-time Capital Outlay.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	24,900	79,900	5,000	0	0	109,800
Other	0.00	3,300	12,900	0	0	0	16,200
Total	0.00	28,200	92,800	5,000	0	0	126,000
12.05 Anadromous Fish Management: Additional fish marking equipment and fish trapping equipment to fulfill contractual obligations of differentially marking hatchery salmon and steelhead in order to continue sport fishing opportunities. Includes \$89,300 in temporary help, \$18,000 in Operating Expenditures, and \$92,100 in one-time Capital Outlay.							
Federal	0.00	72,500	(17,400)	51,500	0	0	106,600
Other	0.00	16,800	53,800	40,600	0	0	111,200
Total	0.00	89,300	36,400	92,100	0	0	217,800
12.06 Fish Screens: Additional fish screens are needed in order to protect migrating salmon and steelhead. Includes \$59,000 in temporary help, and \$296,000 in one-time Capital Outlay.							
Federal	0.00	59,000	0	296,000	0	0	355,000
Total	0.00	59,000	0	296,000	0	0	355,000

Fish & Game, Department of
Fisheries

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Gov's Recommendation							
Dedicated	42.46	3,439,500	2,465,500	655,800	0	0	6,560,800
Federal	111.53	11,205,700	5,124,500	1,581,900	0	0	17,912,100
Other	14.49	1,463,100	879,300	55,400	0	0	2,397,800
Total	168.48	16,108,300	8,469,300	2,293,100	0	0	26,870,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Wildlife Bureau's charge is to preserve, protect, perpetuate, and manage the wildlife of the state consistent with state law. Maintaining optimum populations of wildlife, establishing regulations, and providing the public with optimal consumptive and nonconsumptive experiences are the Bureau's functions.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 721

Dedicated	40.87	3,551,500	3,995,700	194,900	0	0	7,742,100
Federal	40.55	3,223,900	1,898,900	12,800	0	0	5,135,600
Other	3.26	979,800	1,310,600	0	0	0	2,290,400
Total	84.68	7,755,200	7,205,200	207,700	0	0	15,168,100

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

Dedicated	0.00	32,700	0	0	0	0	32,700
Federal	0.00	28,000	0	0	0	0	28,000
Other	0.00	4,900	0	0	0	0	4,900
Total	0.00	65,600	0	0	0	0	65,600

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

Dedicated	0.00	(6,700)	0	0	0	0	(6,700)
Federal	0.00	(5,700)	0	0	0	0	(5,700)
Other	0.00	(4,600)	0	0	0	0	(4,600)
Total	0.00	(17,000)	0	0	0	0	(17,000)

FY 2005 Total Appropriation

Dedicated	40.87	3,577,500	3,995,700	194,900	0	0	7,768,100
Federal	40.55	3,246,200	1,898,900	12,800	0	0	5,157,900
Other	3.26	980,100	1,310,600	0	0	0	2,290,700
Total	84.68	7,803,800	7,205,200	207,700	0	0	15,216,700

FY 2005 Estimated Expenditures

Dedicated	40.87	3,577,500	3,995,700	194,900	0	0	7,768,100
Federal	40.55	3,246,200	1,898,900	12,800	0	0	5,157,900
Other	3.26	980,100	1,310,600	0	0	0	2,290,700
Total	84.68	7,803,800	7,205,200	207,700	0	0	15,216,700

Base Adjustments

8.31 Transfer Between Programs: Transfer in 0.5 FTP from the Enforcement Program and transfer in \$149,000 in federal fund Personnel Costs from the Communications and Natural Resource Policy Programs to match funding to actual job duties. Also transfers in \$67,000 in dedicated fund Operating Expenditures and transfers out \$25,000 in federal fund Operating Expenditures.

Dedicated	0.50	0	67,000	0	0	0	67,000
Federal	0.00	149,000	(25,000)	0	0	0	124,000
Total	0.50	149,000	42,000	0	0	0	191,000

Fish & Game, Department of
Wildlife

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and other one-time funds.							
Dedicated	0.00	(26,000)	0	(194,900)	0	0	(220,900)
Federal	0.00	(22,300)	0	(12,800)	0	0	(35,100)
Other	0.00	(300)	0	0	0	0	(300)
Total	0.00	(48,600)	0	(207,700)	0	0	(256,300)
8.51 Base Reduction: Reduce ongoing Personnel Costs by \$46,200 and Operating Expenditures by \$275,000. This is a mixture of dedicated, federal and other funds.							
Dedicated	0.00	(6,200)	(160,000)	0	0	0	(166,200)
Federal	0.00	(40,000)	(10,000)	0	0	0	(50,000)
Other	0.00	0	(105,000)	0	0	0	(105,000)
Total	0.00	(46,200)	(275,000)	0	0	0	(321,200)
FY 2006 Base							
Dedicated	41.37	3,545,300	3,902,700	0	0	0	7,448,000
Federal	40.55	3,332,900	1,863,900	0	0	0	5,196,800
Other	3.26	979,800	1,205,600	0	0	0	2,185,400
Total	85.18	7,858,000	6,972,200	0	0	0	14,830,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
Dedicated	0.00	46,100	0	0	0	0	46,100
Federal	0.00	39,900	0	0	0	0	39,900
Other	0.00	18,300	0	0	0	0	18,300
Total	0.00	104,300	0	0	0	0	104,300
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: The recommendation funds 75% of the license fund request and 100% of the non-license fund request. The reduction is made to keep the license fund balanced should the legislature choose not to increase license fees. The request includes \$120,000 for computer equipment, \$45,300 for four trailers, \$22,000 to fence the north boundary of the Portneuf WMA, and \$39,100 for miscellaneous other equipment.							
Dedicated	0.00	0	0	169,900	0	0	169,900
Federal	0.00	0	0	2,500	0	0	2,500
Other	0.00	0	0	500	0	0	500
Total	0.00	0	0	172,900	0	0	172,900
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	22,300	0	0	0	0	22,300
Federal	0.00	22,900	0	0	0	0	22,900
Other	0.00	2,000	0	0	0	0	2,000
Total	0.00	47,200	0	0	0	0	47,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	13,100	0	0	0	0	13,100
Federal	0.00	8,700	0	0	0	0	8,700
Other	0.00	6,800	0	0	0	0	6,800
Total	0.00	28,600	0	0	0	0	28,600
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	126,900	0	0	0	0	126,900
Federal	0.00	120,200	0	0	0	0	120,200
Other	0.00	35,300	0	0	0	0	35,300
Total	0.00	282,400	0	0	0	0	282,400
10.71 External Nonstandard Adjustments: Transfer \$33,900 from Operating Expenditures to Personnel Costs for temporary help.							
Dedicated	0.00	19,300	(19,300)	0	0	0	0
Federal	0.00	12,700	(12,700)	0	0	0	0
Other	0.00	1,900	(1,900)	0	0	0	0
Total	0.00	33,900	(33,900)	0	0	0	0
10.91 Fund Shifts: Adjust 0.38 FTP and \$19,400 in Personnel Costs between funds to agree with job duties.							
Dedicated	0.38	(19,400)	0	0	0	0	(19,400)
Federal	(0.38)	15,200	0	0	0	0	15,200
Other	0.00	4,200	0	0	0	0	4,200
Total	0.00	0	0	0	0	0	0
FY 2006 Total Maintenance							
Dedicated	41.75	3,753,600	3,883,400	169,900	0	0	7,806,900
Federal	40.17	3,552,500	1,851,200	2,500	0	0	5,406,200
Other	3.26	1,048,300	1,203,700	500	0	0	2,252,500
Total	85.18	8,354,400	6,938,300	172,900	0	0	15,465,600
Program Enhancements							
12.01 Fee Increase Priorities: The license fund portion of the request is not recommended in order to live within current revenue projections. The request is to increase the Department's Private Land Access Program (Access Yes), and improve mule deer populations and hunter satisfaction. It includes \$66,300 in temporary help, and \$260,000 in Operating Expenditures.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Private Land Habitat Improvement: A private lands staff biologist was created some time ago through a Landowners Incentives Program Grant from the U.S. Fish and Wildlife Service. This position will implement a statewide habitat improvement program for species of special concern on private land. It includes \$74,000 in federal funds for the position and shifts \$36,500 in license funds from Operating Expenditures to Personnel Costs for temporary help.							
Dedicated	0.17	36,500	(36,500)	0	0	0	0
Federal	(0.17)	74,000	0	0	0	0	74,000
Total	0.00	110,500	(36,500)	0	0	0	74,000

Fish & Game, Department of
Wildlife

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.03 Additional Equipment: The license fund portion of the request is not recommended in order to live within current revenue projections. The request includes a generator, an ATV trailer, a pressure washer, spotting scopes, and other miscellaneous equipment.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	9,900	0	0	9,900
Total	0.00	0	0	9,900	0	0	9,900
12.04 Nongame & Endangered Species Conservation: Conduct surveys, inventories and monitoring projects needed to provide information to Idaho's Comprehensive Wildlife Conservation Strategy on the status and distribution of wildlife species and their habitats. This is required by the U.S. Fish and Wildlife Service and Congress as a condition for the Department to receive federal wildlife grant funds.							
Federal	0.00	2,200	0	0	0	0	2,200
Other	0.00	27,800	22,000	1,500	0	0	51,300
Total	0.00	30,000	22,000	1,500	0	0	53,500
12.05 State Wolf Management: Provide two positions, temporary help and related Operating Expenditures needed to implement statewide wolf management and monitoring in accordance with the legislatively approved state wolf management plan. Funding comes from the U.S. Fish and Wildlife Service through the Idaho Office of Species Conservation.							
Other	2.00	213,000	92,000	0	0	0	305,000
Total	2.00	213,000	92,000	0	0	0	305,000
12.06 Wildlife Management: The license fund portion of the request is not recommended in order to live within current revenue projections. The request transfers an existing wildlife biologist to the Southeast Region to coordinate and implement programs to restore mule deer populations in response to Fish and Game Commission direction and sportsmen desire to do so.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	(4,000)	11,300	0	0	0	7,300
Other	0.00	0	18,500	0	0	0	18,500
Total	0.00	(4,000)	29,800	0	0	0	25,800
12.07 Wildlife Habitat Management: The license fund portion of the request is not recommended in order to live within current revenue projections. The request is to maintain Department managed lands at current levels and continue to provide technical assistance to both private and public land managers.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	18,100	12,600	0	0	0	30,700
Other	0.00	0	600	0	0	0	600
Total	0.00	18,100	13,200	0	0	0	31,300
FY 2006 Gov's Recommendation							
Dedicated	41.92	3,790,100	3,846,900	169,900	0	0	7,806,900
Federal	40.00	3,642,800	1,875,100	2,500	0	0	5,520,400
Other	5.26	1,289,100	1,336,800	11,900	0	0	2,637,800
Total	87.18	8,722,000	7,058,800	184,300	0	0	15,965,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Information and Education Bureau provides awareness to Idahoans and nonresidents regarding our fish and wildlife programs. Consumptive and nonconsumptive issues are addressed and highlighted through multi-media efforts.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 721

Dedicated	17.00	1,315,000	482,100	28,500	0	0	1,825,600
Federal	7.08	638,100	378,400	80,000	0	0	1,096,500
Other	0.92	174,300	154,400	60,000	0	0	388,700
Total	25.00	2,127,400	1,014,900	168,500	0	0	3,310,800

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

Dedicated	0.00	11,600	0	0	0	0	11,600
Federal	0.00	4,800	0	0	0	0	4,800
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	17,500	0	0	0	0	17,500

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

Dedicated	0.00	(700)	0	0	0	0	(700)
Federal	0.00	(300)	0	0	0	0	(300)
Total	0.00	(1,000)	0	0	0	0	(1,000)

FY 2005 Total Appropriation

Dedicated	17.00	1,325,900	482,100	28,500	0	0	1,836,500
Federal	7.08	642,600	378,400	80,000	0	0	1,101,000
Other	0.92	175,400	154,400	60,000	0	0	389,800
Total	25.00	2,143,900	1,014,900	168,500	0	0	3,327,300

Expenditure Adjustments

6.52 Transfer Between Programs: Transfer one position and some temporary help funding from the Administration Program.

Dedicated	1.00	71,900	0	0	0	0	71,900
Total	1.00	71,900	0	0	0	0	71,900

FY 2005 Estimated Expenditures

Dedicated	18.00	1,397,800	482,100	28,500	0	0	1,908,400
Federal	7.08	642,600	378,400	80,000	0	0	1,101,000
Other	0.92	175,400	154,400	60,000	0	0	389,800
Total	26.00	2,215,800	1,014,900	168,500	0	0	3,399,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.31 Transfer Between Programs: Transfer \$69,500 in federal fund Personnel Costs to Fisheries and Wildlife to match funding to actual job duties. Also transfer in \$2,100 in dedicated fund Operating Expenditures and transfer out \$75,000 in federal fund Operating Expenditures.							
Dedicated	0.00	0	2,100	0	0	0	2,100
Federal	0.00	(69,500)	(75,000)	0	0	0	(144,500)
Other	0.00	0	0	0	0	0	0
Total	0.00	(69,500)	(72,900)	0	0	0	(142,400)
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and other one-time funds.							
Dedicated	0.00	(10,900)	0	(28,500)	0	0	(39,400)
Federal	0.00	(4,500)	0	(80,000)	0	0	(84,500)
Other	0.00	(1,100)	0	(60,000)	0	0	(61,100)
Total	0.00	(16,500)	0	(168,500)	0	0	(185,000)
8.51 Base Reduction: Reduce ongoing Operating Expenditures by \$15,000. This is a mixture of dedicated and federal funds.							
Dedicated	0.00	0	(5,000)	0	0	0	(5,000)
Federal	0.00	0	(10,000)	0	0	0	(10,000)
Total	0.00	0	(15,000)	0	0	0	(15,000)
FY 2006 Base							
Dedicated	18.00	1,386,900	479,200	0	0	0	1,866,100
Federal	7.08	568,600	293,400	0	0	0	862,000
Other	0.92	174,300	154,400	0	0	0	328,700
Total	26.00	2,129,800	927,000	0	0	0	3,056,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
Dedicated	0.00	19,000	0	0	0	0	19,000
Federal	0.00	9,000	0	0	0	0	9,000
Other	0.00	4,200	0	0	0	0	4,200
Total	0.00	32,200	0	0	0	0	32,200
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: The recommendation funds 75% of the license fund request and 100% of the non-license fund request. The reduction is made to keep the license fund balanced should the legislature choose not to increase license fees. The request includes \$43,200 for computers, and \$1,500 for a gun safe.							
Dedicated	0.00	0	0	32,400	0	0	32,400
Other	0.00	0	0	1,500	0	0	1,500
Total	0.00	0	0	33,900	0	0	33,900

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	9,700	0	0	0	0	9,700
Federal	0.00	3,000	0	0	0	0	3,000
Other	0.00	300	0	0	0	0	300
Total	0.00	13,000	0	0	0	0	13,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	3,300	0	0	0	0	3,300
Federal	0.00	2,100	0	0	0	0	2,100
Other	0.00	1,500	0	0	0	0	1,500
Total	0.00	6,900	0	0	0	0	6,900
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	48,200	0	0	0	0	48,200
Federal	0.00	20,400	0	0	0	0	20,400
Other	0.00	7,900	0	0	0	0	7,900
Total	0.00	76,500	0	0	0	0	76,500
10.71 External Nonstandard Adjustments: Transfer \$30,000 in other fund Operating Expenditures to Personnel Costs for temporary help.							
Other	0.00	30,000	(30,000)	0	0	0	0
Total	0.00	30,000	(30,000)	0	0	0	0
10.91 Fund Shifts: Adjust 0.46 FTP and \$27,300 in Personnel Costs between funds to agree with job duties.							
Dedicated	1.00	(27,300)	0	0	0	0	(27,300)
Federal	(1.17)	6,800	0	0	0	0	6,800
Other	0.17	20,500	0	0	0	0	20,500
Total	0.00	0	0	0	0	0	0
FY 2006 Total Maintenance							
Dedicated	19.00	1,439,800	479,200	32,400	0	0	1,951,400
Federal	5.91	609,900	293,400	0	0	0	903,300
Other	1.09	238,700	124,400	1,500	0	0	364,600
Total	26.00	2,288,400	897,000	33,900	0	0	3,219,300
Program Enhancements							
12.01 Fee Increase Priorities: The license fund portion of the request is not recommended in order to live within current revenue projections. The request is to increase the opportunity to inform and involve the public in activities benefiting fish and wildlife. Includes public involvement through the Department's volunteer program in areas such as check stations, game surveys, classroom education, and restoration projects.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Fish & Game, Department of
Communications

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Outreach, Education & Volunteer Opportunities: The license fund portion of the request is not recommended in order to live within current revenue projections. The request expands the Department's ability to involve the public in fish and wildlife management and provide them with the necessary skills to enjoy the state's fish and wildlife resources.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	24,900	0	0	0	0	24,900
Other	0.00	26,400	0	0	0	0	26,400
Total	0.00	51,300	0	0	0	0	51,300
12.03 Hunter Education Range Development: Develop safe public shooting ranges for use by hunter education students, hunters, law enforcement, sports groups, and the general public.							
Federal	0.00	0	0	35,000	0	0	35,000
Other	0.00	0	0	60,000	0	0	60,000
Total	0.00	0	0	95,000	0	0	95,000
FY 2006 Gov's Recommendation							
Dedicated	19.00	1,439,800	479,200	32,400	0	0	1,951,400
Federal	5.91	634,800	293,400	35,000	0	0	963,200
Other	1.09	265,100	124,400	61,500	0	0	451,000
Total	26.00	2,339,700	897,000	128,900	0	0	3,365,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Engineering Bureau provides timely and professionally engineered construction and maintenance for all facilities owned and operated by Fish and Game. They also work with other state and federal agencies to minimize adverse impacts of planned construction and development upon the state's fish and wildlife resources.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: HB 721							
Dedicated	14.34	818,100	67,200	21,800	0	0	907,100
Total	14.34	818,100	67,200	21,800	0	0	907,100
Appropriation Adjustments							
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
Dedicated	0.00	7,200	0	0	0	0	7,200
Total	0.00	7,200	0	0	0	0	7,200
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.							
Dedicated	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(1,500)	0	0	0	0	(1,500)
FY 2005 Total Appropriation							
Dedicated	14.34	823,800	67,200	21,800	0	0	912,800
Total	14.34	823,800	67,200	21,800	0	0	912,800
FY 2005 Estimated Expenditures							
Dedicated	14.34	823,800	67,200	21,800	0	0	912,800
Total	14.34	823,800	67,200	21,800	0	0	912,800
Base Adjustments							
8.31 Transfer Between Programs: Transfer in \$9,800 in dedicated fund Operating Expenditures from other programs.							
Dedicated	0.00	0	9,800	0	0	0	9,800
Total	0.00	0	9,800	0	0	0	9,800
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and other one-time funds.							
Dedicated	0.00	(5,700)	0	(21,800)	0	0	(27,500)
Total	0.00	(5,700)	0	(21,800)	0	0	(27,500)
FY 2006 Base							
Dedicated	14.34	818,100	77,000	0	0	0	895,100
Total	14.34	818,100	77,000	0	0	0	895,100

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
Dedicated	0.00	9,600	0	0	0	0	9,600
Total	0.00	9,600	0	0	0	0	9,600
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: The recommendation funds 75% of the license fund request. The reduction is made to keep the license fund balanced should the legislature choose not to increase license fees. Includes \$15,800 for computer equipment, and \$5,000 for replacement tools.							
Dedicated	0.00	0	0	15,600	0	0	15,600
Total	0.00	0	0	15,600	0	0	15,600
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	6,600	0	0	0	0	6,600
Total	0.00	6,600	0	0	0	0	6,600
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	1,100	0	0	0	0	1,100
Total	0.00	1,100	0	0	0	0	1,100
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	27,900	0	0	0	0	27,900
Total	0.00	27,900	0	0	0	0	27,900
FY 2006 Total Maintenance							
Dedicated	14.34	863,300	77,000	15,600	0	0	955,900
Total	14.34	863,300	77,000	15,600	0	0	955,900
FY 2006 Gov's Recommendation							
Dedicated	14.34	863,300	77,000	15,600	0	0	955,900
Total	14.34	863,300	77,000	15,600	0	0	955,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Natural Resources Policy Bureau focuses on the protection, mitigation, and inventory of fish and wildlife habitats in Idaho. Actions include developing, reviewing, and revising Department and others' plans, legislation, and policy. They also assess losses and then develop and implement mitigation plans as needed.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 721

Dedicated	7.84	564,700	95,100	34,900	0	0	694,700
Federal	19.87	2,028,700	515,800	0	0	0	2,544,500
Other	2.29	276,000	43,800	0	0	0	319,800
Total	30.00	2,869,400	654,700	34,900	0	0	3,559,000

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

Dedicated	0.00	5,500	0	0	0	0	5,500
Federal	0.00	16,300	0	0	0	0	16,300
Other	0.00	2,000	0	0	0	0	2,000
Total	0.00	23,800	0	0	0	0	23,800

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

Dedicated	0.00	(1,400)	0	0	0	0	(1,400)
Federal	0.00	(4,000)	0	0	0	0	(4,000)
Other	0.00	(500)	0	0	0	0	(500)
Total	0.00	(5,900)	0	0	0	0	(5,900)

FY 2005 Total Appropriation

Dedicated	7.84	568,800	95,100	34,900	0	0	698,800
Federal	19.87	2,041,000	515,800	0	0	0	2,556,800
Other	2.29	277,500	43,800	0	0	0	321,300
Total	30.00	2,887,300	654,700	34,900	0	0	3,576,900

FY 2005 Estimated Expenditures

Dedicated	7.84	568,800	95,100	34,900	0	0	698,800
Federal	19.87	2,041,000	515,800	0	0	0	2,556,800
Other	2.29	277,500	43,800	0	0	0	321,300
Total	30.00	2,887,300	654,700	34,900	0	0	3,576,900

Base Adjustments

8.31 Transfer Between Programs: Transfer out \$242,600 in federal fund Personnel Costs to Fisheries and Wildlife to match funding to actual job duties. Also transfer in \$5,500 in dedicated Personnel Costs from Administration. And transfer out \$85,000 in federal fund Operating Expenditures.

Dedicated	0.00	5,500	0	0	0	0	5,500
Federal	0.00	(242,600)	(85,000)	0	0	0	(327,600)
Total	0.00	(237,100)	(85,000)	0	0	0	(322,100)

Fish & Game, Department of
Natural Resource Policy

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and other one-time funds.							
Dedicated	0.00	(4,100)	0	(34,900)	0	0	(39,000)
Federal	0.00	(12,300)	0	0	0	0	(12,300)
Other	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(17,900)	0	(34,900)	0	0	(52,800)
8.51 Base Reduction: Reduce ongoing federal Personnel Costs by \$75,000 and Operating Expenditures by \$15,000.							
Federal	0.00	(75,000)	(15,000)	0	0	0	(90,000)
Total	0.00	(75,000)	(15,000)	0	0	0	(90,000)
FY 2006 Base							
Dedicated	7.84	570,200	95,100	0	0	0	665,300
Federal	19.87	1,711,100	415,800	0	0	0	2,126,900
Other	2.29	276,000	43,800	0	0	0	319,800
Total	30.00	2,557,300	554,700	0	0	0	3,112,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
Dedicated	0.00	7,400	0	0	0	0	7,400
Federal	0.00	23,200	0	0	0	0	23,200
Other	0.00	4,200	0	0	0	0	4,200
Total	0.00	34,800	0	0	0	0	34,800
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: The recommendation funds 75% of the license fund request. The reduction is made to keep the license fund balanced should the Legislature choose not to increase license fees. The request is for computer equipment.							
Dedicated	0.00	0	0	36,500	0	0	36,500
Total	0.00	0	0	36,500	0	0	36,500
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	5,000	0	0	0	0	5,000
Federal	0.00	11,100	0	0	0	0	11,100
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	17,200	0	0	0	0	17,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	1,600	0	0	0	0	1,600
Federal	0.00	4,600	0	0	0	0	4,600
Other	0.00	1,500	0	0	0	0	1,500
Total	0.00	7,700	0	0	0	0	7,700
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	21,200	0	0	0	0	21,200
Federal	0.00	61,000	0	0	0	0	61,000
Other	0.00	10,500	0	0	0	0	10,500
Total	0.00	92,700	0	0	0	0	92,700
10.71 External Nonstandard Adjustments: Transfer \$41,800 in dedicated and other funds from Operating Expenditures to Personnel Costs for temporary help.							
Dedicated	0.00	23,900	(23,900)	0	0	0	0
Other	0.00	17,900	(17,900)	0	0	0	0
Total	0.00	41,800	(41,800)	0	0	0	0
10.91 Fund Shifts: Adjust 0.42 FTP between funds to agree with job duties.							
Dedicated	0.42	0	0	0	0	0	0
Federal	(0.42)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Total Maintenance							
Dedicated	8.26	629,300	71,200	36,500	0	0	737,000
Federal	19.45	1,811,000	415,800	0	0	0	2,226,800
Other	2.29	311,200	25,900	0	0	0	337,100
Total	30.00	2,751,500	512,900	36,500	0	0	3,300,900
Program Enhancements							
12.01 Fee Increase Priorities: The license fund portion of the request is not recommended in order to live within current revenue projections. The request is to improve public understanding of and involvement in fish and wildlife management by assessing and reporting on the values, attitudes and opinions of the Department's stakeholders regarding fish and wildlife. It includes \$62,200 for temporary help and \$37,800 for Operating Expenditures.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Conservation Data Center & Section 6 Plants: Address the 2003 change in Idaho Code that transferred responsibility for managing rare plants from the Department of Parks and Recreation to the Department of Fish and Game. It is funded in part from an increase in federal Section 6 funds for the inventory, monitoring and conservation planning for rare plants.							
Federal	0.00	75,300	15,000	0	0	0	90,300
Other	0.00	13,700	0	0	0	0	13,700
Total	0.00	89,000	15,000	0	0	0	104,000

Fish & Game, Department of
Natural Resource Policy

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Gov's Recommendation							
Dedicated	8.26	629,300	71,200	36,500	0	0	737,000
Federal	19.45	1,886,300	430,800	0	0	0	2,317,100
Other	2.29	324,900	25,900	0	0	0	350,800
Total	30.00	2,840,500	527,900	36,500	0	0	3,404,900

Fish & Game, Department of
Winter Feeding & Habitat Improvement

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Winter Feeding and Habitat Improvement Bureau has two primary functions. One is for winter feeding and depredation control of big game species during hard winter months. The other is to track the expenditures of funds set aside for such programs as upland game birds, waterfowl, and habitat acquisition and development.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 721

Dedicated	7.00	487,500	2,525,400	212,500	400,000	0	3,625,400
Total	7.00	487,500	2,525,400	212,500	400,000	0	3,625,400

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

Dedicated	0.00	4,400	0	0	0	0	4,400
Total	0.00	4,400	0	0	0	0	4,400

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

Dedicated	0.00	(900)	0	0	0	0	(900)
Total	0.00	(900)	0	0	0	0	(900)

FY 2005 Total Appropriation

Dedicated	7.00	491,000	2,525,400	212,500	400,000	0	3,628,900
Total	7.00	491,000	2,525,400	212,500	400,000	0	3,628,900

FY 2005 Estimated Expenditures

Dedicated	7.00	491,000	2,525,400	212,500	400,000	0	3,628,900
Total	7.00	491,000	2,525,400	212,500	400,000	0	3,628,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and other one-time funds.

Dedicated	0.00	(3,500)	0	(212,500)	0	0	(216,000)
Total	0.00	(3,500)	0	(212,500)	0	0	(216,000)

FY 2006 Base

Dedicated	7.00	487,500	2,525,400	0	400,000	0	3,412,900
Total	7.00	487,500	2,525,400	0	400,000	0	3,412,900

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

Dedicated	0.00	6,600	0	0	0	0	6,600
Total	0.00	6,600	0	0	0	0	6,600

Fish & Game, Department of
Winter Feeding & Habitat Improvement

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: The recommendation funds 75% of the license fund request and 100% of the non-license fund request. The reduction is made to keep the license fund balanced should the legislature choose not to increase license fees. The request includes \$3,600 for computers, and \$1,800 for multi-bang propane cannons.							
Dedicated	0.00	0	7,000	4,500	0	0	11,500
Total	0.00	0	7,000	4,500	0	0	11,500
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	3,600	0	0	0	0	3,600
Total	0.00	3,600	0	0	0	0	3,600
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	17,000	0	0	0	0	17,000
Total	0.00	17,000	0	0	0	0	17,000
FY 2006 Total Maintenance							
Dedicated	7.00	515,700	2,532,400	4,500	400,000	0	3,452,600
Total	7.00	515,700	2,532,400	4,500	400,000	0	3,452,600
Program Enhancements							
12.01 Private Land Habitat Improvement: Move \$44,100 in dedicated funds from Operating Expenditures to Personnel Costs to provide for 2.0 additional part-time FTPs. This will allow the Department to participate in a cooperative agreement with the National Resources Conservation Service that is aimed at providing technical assistance for conservation practices offered in the 2002 Farm Bill.							
Dedicated	0.00	44,100	(44,100)	0	0	0	0
Total	0.00	44,100	(44,100)	0	0	0	0
12.02 Additional Equipment Requirements: Purchase a forklift and a pellet delivery hopper needed to service several winter feeding sites within the state.							
Dedicated	0.00	0	0	17,000	0	0	17,000
Total	0.00	0	0	17,000	0	0	17,000
12.03 Wildlife Management: License fund portion not recommended. Additional temporary help and Operating Expenditures for increased workload associated with landowner relations programs including Access Yes, Landowner Appreciation, and depredation prevention/compensation programs.							
Dedicated	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400

Fish & Game, Department of
Winter Feeding & Habitat Improvement

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Gov's Recommendation							
Dedicated	7.00	559,800	2,489,700	21,500	400,000	0	3,471,000
Total	7.00	559,800	2,489,700	21,500	400,000	0	3,471,000

